

Program A: Highways

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2002-2003. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicators are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year of the budget document.

The objectives and performance indicators that appear below are associated with program funding in the Base Executive Budget for FY 2002-2003. Specific information on program funding is presented in the financial section.

DEPARTMENT ID: DOTD
 AGENCY ID: 07-276 OFFICE OF ENGINEERING
 PROGRAM ID: HIGHWAYS

1. (KEY) To implement 40% of the recommendations of the South LA Hurricane Evacuation study of July 2001.

Strategic Link: 3.3 Implement 100% of the recommendations of the South LA Hurricane Evacuation study of July 2001.

Louisiana: Vision 2020 Link: 2.3.4

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

Explanatory Note:

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Percentage of Milestones complete	Not Applicable	Not Applicable	Not Applicable	Not Applicable	40.00%	40.00%

DEPARTMENT ID: DOTD
 AGENCY ID: 07-276 OFFICE OF ENGINEERING
 PROGRAM ID: HIGHWAYS

2. (KEY) To expedite railroad crossing improvement program by improving/closing 40 highway railroad crossings per year

Strategic Link: 3.4 Expedite railroad crossing improvement program by improving/closing 40 highway railroad crossings per year

Louisiana: Vision 2020 Link: Not Applicable

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

Explanatory Note:

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Number of Improved/Closed Highway/Railroad Crossings	Not Applicable	57	Not Applicable	Not Applicable	40	40

DEPARTMENT ID: DOTD
 AGENCY ID: 07-276 OFFICE OF ENGINEERING
 PROGRAM ID: HIGHWAYS

3. (KEY) To reduce the accident rate on Interstate construction projects to 1.75 accidents per million vehicle miles traveled (MVM)

Strategic Link: 3.5 Improve work zone safety by reducing accident rate 10% per year on Interstate construction projects

Louisiana: Vision 2020 Link: 3.3.2

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

Explanatory Note:

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Number of Work Zone Accidents on Interstate Construction Projects	Not Applicable	1.94	Not Applicable	Not Applicable	1.75	1.75

DEPARTMENT ID: DOTD
 AGENCY ID: 07-276 OFFICE OF ENGINEERING
 PROGRAM ID: HIGHWAYS

4. (KEY) To reduce the percentage of deficient bridge deck areas to 16.2%

Strategic Link: 4.1 Reduce the percentage of deficient bridge deck areas by 1% per year

Louisiana: Vision 2020 Link: Not Applicable

Children's Cabinet Link: Not Applicable

Other Link(s): Manageware 276.B.4.1, 276.B.4.2

Explanatory Note:

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Percentage Reduction in Deficient Bridge Deck Area	Not Applicable	17.20%	Not Applicable	Not Applicable	16.20%	16.20%

DEPARTMENT ID: DOTD
 AGENCY ID: 07-276 OFFICE OF ENGINEERING
 PROGRAM ID: HIGHWAYS

5. (KEY) To develop and implement the maintenance management system by completing 30 % of the milestones.

Strategic Link: 4.5 Develop and implement a maintenance management system by July 2005

Louisiana: Vision 2020 Link: Not Applicable

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

Explanatory Note:

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Percent of Milestones completed.	Not Applicable	Not Applicable	Not Applicable	Not Applicable	30.00%	30.00%

DEPARTMENT ID: DOTD
 AGENCY ID: 07-276 OFFICE OF ENGINEERING
 PROGRAM ID: HIGHWAYS

6. (KEY) To develop and implement an environmental management plan for DOTD facilities and infrastructure to reduce environmental permit violations to 70.

Strategic Link: 5.2 Develop and implement an environmental management plan for DOTD facilities and infrastructure to reduce environmental permit violations by 10% each year for the next four years

Louisiana: Vision 2020 Link: Not Applicable

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

Explanatory Note:

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Number of Environmental Violations	Not Applicable	77	Not Applicable	Not Applicable	70	70

DEPARTMENT ID: DOTD
 AGENCY ID: 07-276 OFFICE OF ENGINEERING
 PROGRAM ID: HIGHWAYS

7. (KEY) To reduce Freeway Sign Retro-reflectivity not within specification limits 50%.

Strategic Link: 5.4 Develop and implement sign management plan to achieve 0% freeway sign retroreflectivity not within specification limits in 4 years

Louisiana: Vision 2020 Link: Not Applicable

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

Explanatory Note:

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Percent of Freeway Sign Reflectivity within Specification Limits	Not Applicable	70.00%	Not Applicable	Not Applicable	50.00%	50.00%

DEPARTMENT ID: DOTD
 AGENCY ID: 07-276 OFFICE OF ENGINEERING
 PROGRAM ID: HIGHWAYS

8. (KEY) To reduce traffic signal installation/upgrade backlog to 2 months.

Strategic Link: 5.5 Reduce traffic signal installation/upgrade backlog to 2 months by July 2004

Louisiana: Vision 2020 Link: Not Applicable

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

Explanatory Note:

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Number of Outstanding Traffic Signal Work Orders older than 2 months	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not provided	Not provided